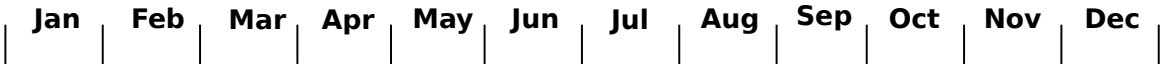
GOAL

- “ENSURE FUNDING IS IDENTIFIED AND SUPPORTABLE THROUGH THOROUGH AND JUSTIFIABLE DEFINITION OF REQUIREMENTS (SHOW IMPACT OF CUTS)”

FMP REQUIREMENTS MANAGEMENT PLAN (Notional Schedule)



PROGRAMMING PHASE

BUDGET PHASE

SHIPS CHARACTERISTICS IMPROVEMENT PANEL

- RESPONSIBILITY
  - “Centralized formulation and coordination of the Navy’s shipbuilding and conversion programs, the Fleet Modernization Program and ship’s characteristics determination for the active and reserve fleets”
  - “Coordination of the programming planning and support necessary for efficient and cost effective execution of these responsibilities”
- MEMBERS
  - N4, N6, N85-88, N80, N81, N82, N091, COMNAVSEA, COMSPAWAR, COMMANDANT USMC, ASN (RD&A)
- CHAIR
  - N86

ELEMENTS OF GOAL

- DEFINITION OF REQUIREMENTS
- IDENTIFY FUNDING
- SUPPORTABLE/JUSTIFIABLE FUNDING
- IMPACT OF CUTS
- IMPLICATION
  - SUPPORT FMP RESOURCE REQUIREMENTS VERSUS OTHER NAVY RESOURCE REQUIREMENTS WITHIN THE NAVY’S BUDGET DEVELOPMENT PROCESS

ELEMENTS OF GOAL (CONT.)

- DEFINITION OF REQUIREMENTS
  - POM PROCESS
    - MUST PARTICIPATE
  - SCIP REQUIREMENT PRIORITIZATION/COORDINATION
  - N6/N8 COORDINATION OF PRIORITIZATION
  - SYSCOM BUDGET DEVELOPMENT FROM SCIP GUIDANCE

ELEMENTS OF GOAL (CONT.)

- IDENTIFY FUNDING
  - SYSCOM BUDGET DEVELOPMENT
    - ACCURACY (ESTIMATE/SCHEDULES)
    - MATCH TO SCIP PRIORITIES
  - SYSCOM BUDGET COORDINATION
    - PROCUREMENT/INSTALL MATCH
    - MATCH TO SCIP PRIORITIES
    - ELIMINATE REDUNDANCY

ELEMENTS OF GOAL (CONT.)

- SUPPORTABLE/JUSTIFIABLE FUNDING REQUIREMENTS
  - CORRELATION WITH TOP SCIP PRIORITIES
  - BUDGET ACCURACY/CREDIBILITY
    - ESTIMATES
    - SCHEDULES
    - MATCHES
  - EDUCATION OF REVIEWERS
    - FMP PROCESS
    - UNIQUE REQUIREMENTS
    - PRIORITY MATCH
    - VALIDATION OF BUDGET CREDIBILITY

ELEMENTS OF GOAL (C0NT.)

- IMPACT OF CUTS
  - PROCESS TO DETERMINE HOW “UNDISTRIBUTED” MARKS ARE SPREAD
  - MUST MATCH MARKS TO NAVY/SCIP PRIORITIES
  - NEED METRICS CAPABILITY (FMPMIS PROGRAM MODULE)
  - TIMELY RECOGNITION/SOLICITATION OF RESTORATION SUPPORT

ELEMENTS OF GOAL (CONT.)

- IMPLICATION: SUPPORT FMP REQUIREMENTS VERSUS OTHER NAVY REQUIREMENTS WITHIN THE NAVY BUDGET DEVELOPMENT PROCESS
  - DURING REQUIREMENTS DEVELOPMENT PHASE
    - IWARS
    - N43 ASSESSMENT
    - CPAM
    - SPPS
    - END GAME
  - ENSURE ANALYSTS/REVIEWERS KNOW FMP
    - PROCESS
    - UNIQUE REQUIREMENTS
    - MATCH TO NAVY PRIORITIES

CHRONOLOGICAL REQUIREMENTS

- PROGRAMMING PHASE (POM)
  - KNOW TOP NAVY RESOURCE REQUIREMENT PRIORITIES
  - ENSURE SCIP PRIORITIES, ESPECIALLY N6 AND N8 ARE:
    - CONSISTENT WITH TOP NAVY PRIORITIES
    - CONSISTENT WITH EACH OTHER
  - INFLUENCE INCLUSION OF FMP TOP PRIORITIES AMONG TOP NAVY PRIORITIES
  - ONCE TOP NAVY PRIORITIES DETERMINED
    - MATCH PMP PRIORITIES TO THIS HIERARCHY
  - KNOW THE PPBS PROCESS
    - CYCLE OF EVENTS
    - TIMING OF EVENTS
    - DECISION MAKERS/PARTICIPANTS

CHRONOLOGICAL REQUIREMENTS (CONT.)

- PROGRAMMING PHASE (POM) (CONT.)
  - IMPROVE KNOWLEDGE LEVEL OF DECISION MAKERS
    - RELATING NAVY AND FMP PRIORITIES
    - DEFINING BASIC FMP REQUIREMENTS
      - MATERIAL
      - DESIGN
      - INSTALLATION
      - ILS
    - DEFINING UNIQUE FMP REQUIREMENTS
      - SPEED OF CYCLE TIME VS REQUIREMENT CHANGE
      - RELATIONSHIP OF FMP TO BATTLE GROUP
        - » DEPLOYMENT SCHEDULE
        - » INTEROPERABILITY
      - NECESSITY TO RESERVE RESOURCES IN BUDGET FOR UNDEFINED BUT VITAL FLEET IMPROVEMENTS

CHRONOLOGICAL REQUIREMENTS (CONT.)

- BUDGET PHASE
  - STRENGTHEN FMP BUDGET QUALITY
    - SYSCOMS REFINE COST ESTIMATES/SCHEDULES IN RESPECTIVE BUDGETS
    - SYSCOMS MATCH TOP NAVY/SCIP PRIORITIES IN RESPECTIVE BUDGETS
    - RESOURCE SPONSORS VALIDATE SYSCOM BUDGETS PRIOR TO SUBMISSION
      - COST/SCHEDULE ACCURACY/CREDIBILITY
      - PRIORITY MATCH

CHRONOLOGICAL REQUIREMENTS (CONT.)

- BUDGET PHASE (C0NT.)
  - SINGLE KNOWLEDGEABLE AUTHORITY ANALYZE ALL 3 SYSCOM BUDGETS PRIOR TO SUBMISSION TO ENSURE:
    - COMPATIBILITY WITH SCIP/TOP NAVY PRIORITIES
    - COMPATIBILITY WITH EACH OTHER
    - SOLID PROCUREMENT/INSTALLATION MATCH

CHRONOLOGICAL REQUIREMENTS (CONT.)

- BUDGET PHASE (CONT.)
  - DURING BUDGET REVIEW/RECLAMA PHASE
    - EDUCATE DECISION MAKERS/REVIEWERS
    - PROVIDE COORDINATION AMONG SYSCOMS TO ENSURE
      - MARKS ALL ANSWERED; ANSWERED ON TIME
      - ANSWERS PROVIDE FULL JUSTIFICATION FOR RESTORATION
      - SYSCOM ANSWERS TO NOT CONFLICT WITH ONE ANOTHER
      - RESPONSES IDENTIFY PRECISE IMPACTS TO ALL SYSCOMS OF EACH MARK
        - » METRICS
      - RESOURCE SPONSORS INFORMED OF IMPACTS SUFFICIENTLY EARLY/COMPLETELY TO ENABLE HIGH LEVEL RESTORATION EFORTS

FMP REQUIREMENTS MANAGEMENT PLAN (Notional Schedule)

Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec

PROGRAMMING PHASE

CYCLE MILESTONES

CPAM | **SPPs** | **END GAME** | **POM Submitted**

IWARS (Continuous)

FMP assessment included in CPAM

N86 brief to N80 prior to End Game

Conduct FMP Requirements Management Training

IWAR FMP Reps report to SCIP or N43 brief SCIP on results of Baseline Assessment

N86 (SCIP Chair) brief N81 prior to CPAM

PLAN ELEMENTS

Pre-SPP reviews by SYSCOMs with Sponsors

BUDGET PHASE

CYCLE MILESTONES

NAVCOMPT Budget Call | **NAVCOMPT Budget Submission** | **NAVCOMPT Budget Review** | **OSD Budget Submission** | **OSD Budget Review** | **Congressional Budget Submission (President's Budget)** | (Continuous for 9 Months) **Congressional Authorization and Appropriation** (Jan - Oct) | **Budget Enacted** (Oct)

PLAN ELEMENTS

SYSCOMs validate own FMP budgets

SYSCOMs individually manage Marks/Reclamas

NAVSEA POC validate SYSCOM budgets

NAVSEA POC manage SYSCOM Reclama

NAVSEA POC coordinate with N82 Navy Reclama to OSD

NAVSEA POC record/ report impacts (Until Budget Enactment 15 Months later)

CONTROVERSIAL ISSUES/HARD SPOTS

- RECOMMENDATIONS INCOMPLETELY SCRUBBED
- WORKING GROUP INCOMPLETE
- TIMING: BUSY TIME FOR FINANCIAL ANALYSTS
- IDENTIFYING RESPONSIBLE ORGANIZATIONS TO PERFORM FUNCTIONS/STEPS
- FMP’S PLACE IN NAVY PRIORITY HIERARCHY

REVISED POAM

- COMPLETE WORKING GROUP MEMBERSHIP: JULY 00
  - CURRENT: PEO, SEA 013/N82, N43, SEA 04 (2)
  - NEED: N86, N80, N81, N6, FLEET,SPAWAR, NAVAIR
- INITIAL MEETING: AUGUST 00
- MEET MONTHLY
- SMOOTH RECOMMENDATIONS: NOVEMBER 00
- PROVIDE RECOMMENDATIONS TO SUBCOMMITTEE ELECTRONICALLY: NOV 00
- BRIEF SUBCOMMITTEE: DECEMBER 00
- BRIEF ESC: DECEMBER 00